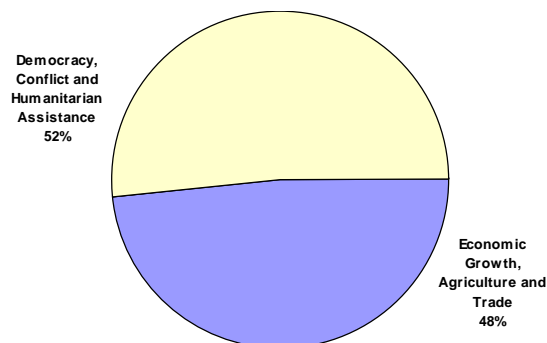
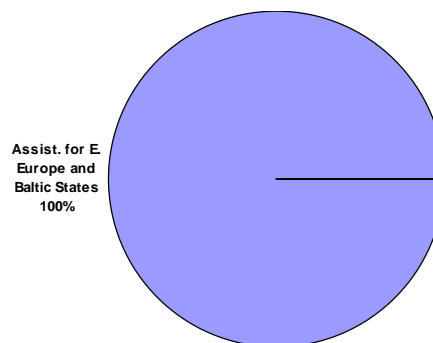


Croatia

FY 2006 Assistance by Sector



FY 2006 Assistance by Account



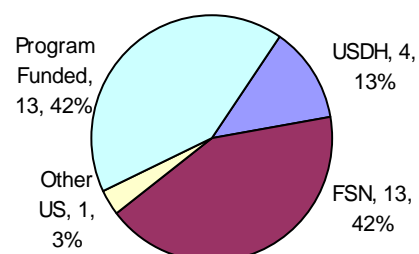
Objectives and Budget

Objective	SO Number	FY 2004	FY 2005	FY 2006
Growth of a Dynamic & Competitive Private Sector	160-0130	9,935	8,235	5,463
Citizen Participation & Improved Governance	160-0210	9,905	7,435	6,806
Mitigation of Adverse Social Conditions & Trends	160-0340	528		
Cross-Cutting Programs	160-0420	1,175	1,830	1,806
Transfers		3,310	2,500	925
Total (in thousands of dollars)		24,853	20,000	15,000

Administrative Expenses and Workforce

Administrative Expenses	FY 2004	FY 2005	FY 2006
Mission Allocation	1,645	1,800	1,750
USDH Salaries & Benefits	609	561	573
Program Funds	1,111	1,111	1,176
Total (in thousands of dollars)	3,365	3,472	3,499

FY 2006 Workforce



Mission Director: William Jeffers

Croatia

The Development Challenge: Croatia has made significant progress toward macroeconomic stability, growth, and strengthening of democratic institutions. However, it has yet to reach key reform targets achieved by Northern Tier East European nations (Poland, the Czech Republic, Hungary, Slovakia) that signaled their readiness to successfully graduate from U.S. assistance. As the AEEB assistance graduation date approaches (no new funding is planned after FY 2006), Croatia will be intensifying its attention to complete its economic and social transition and to bring its systems in line with European Union (EU) and NATO requirements. USAID's graduation strategy will support Croatia in these efforts.

The current Croatian Government came to power in January 2004, and is led by the Croatian Democratic Union (HDZ), the same political party which voters rejected in elections in January 2000 for their corrupt and nationalist policies. The HDZ has demonstrated that the internal reform the party underwent during four years in opposition was genuine. During its first year in power, the HDZ has surprised critics with its unwavering pro-integration and pro-reform policies. The government achieved EU candidacy status in June 2004 and has been a leader in regional cooperation and reconciliation. Some hardliners, however, remain within HDZ leadership circles. While their views are becoming less relevant within the party, international engagement remains a key element in keeping this government on track.

Since 2000 Croatia has been one of the fastest growing economies in Central Europe with gross domestic product growth averaging 4%. Tight monetary policy and increased competition have helped keep inflation below 3% for the last two years. Unemployment decreased to 13.8% (International Labor Organization methodology) for the first half of 2004, down from 14.1% for the first half of 2003, and 14.4% at the end of 2002. Economic growth has been driven by a recovery of the tourist sector from the travails of the war years; strong government investment -- especially in roads; and a boom in consumer spending. The latter understandably was fueled by the injection of foreign capital into the almost completely privatized banking sector and low tariffs.

In 2004 the Government of Croatia (GoC) made progress toward reintegrating the ethnic Serb minority displaced by the war. The signing of an agreement between the GoC and Serb representatives in the Parliament to resolve refugee return issues, including property reconstruction and repossession assistance, symbolized a new era of inter-ethnic cooperation and a move toward decreasing discrimination against minorities. Despite the slow implementation of that agreement, the GoC's success in encouraging local authorities to establish Minority Councils throughout Croatia at the local level demonstrated their commitment to ensuring that minorities have equitable representation. Increased dialogue between local government officials, minority representatives, and civil society organizations has created a welcomed atmosphere of tolerance and cooperation in most return communities.

Croatia's continued progress toward integration into regional and Euro-Atlantic security institutions and developing positive relations with other states in Southeast Europe is essential to achieving U.S. foreign policy goals of improving regional security in the Balkans and managing transnational threats. In 2004 Croatia made important progress in building stronger relationships with its neighbors in the region. Relations with Serbia and Montenegro are moving toward normalization as clearly demonstrated by President Mesic's and Prime Minister Sanader's symbolically important, first-ever official visits to Belgrade in 2004. Likewise Croatia's relations with Bosnia became more transparent as the Croatian Government continued to support international community efforts to build and strengthen state institutions in Bosnia and Herzegovina.

The USAID Program: USAID's assistance program continues to be an integral tool in achieving U.S. national interests. AEEB assistance resources enable USAID to support and, in some cases, accelerate Croatia's successful transition to a fully democratic society and productive market-oriented economy that will serve as a cornerstone for peace and stability in Southeast Europe and promote Croatia's aspirations to join NATO and the EU.

USAID Croatia's bilateral program will receive its final installment of funding in 2006. The funds will be

fully disbursed and the program closed in 2008. These funds will be used to complete measurable and sustainable reforms comparable to other East European countries which have graduated from AEEB assistance. In preparation for graduating the program, USAID has consolidated its portfolio from four Strategic Objectives to two placing the highest priority on securing the remaining reforms necessary for a dynamic private sector and participatory democratic governance. Economic programs will accelerate small and medium enterprise (SME) and agribusiness development; facilitate new investment, accelerate the privatization process; and develop a competitive energy sector. Democracy programs will strengthen local government; enhance the capacity and role of non-governmental organizations (NGOs); and improve Croatia's anti-trafficking in persons efforts. In addition, the USAID program will support cross-cutting initiatives that incorporate anti-corruption, participant training, and support for legacy institutions in all areas of the portfolio.

Other Program Elements: The Small Enterprise Assistance Fund (SEAF) provides early stage financing and expansion capital to SMEs in Croatia through equity investments in those companies and is part of the Trans-Balkan Fund. The International Center for Not-for-Profit Law (ICNL) provides legal advice to the NGO sector and has been instrumental in developing a positive legal environment for NGOs to operate. RiskNet - the Southeastern Europe Regional HIV/AIDS Prevention Project increases outreach activities for HIV prevention among vulnerable populations. The Balkan Children Youth Foundation provides capacity building assistance to youth groups to enhance their service-delivery skills and sustainability. The Balkan Trust for Democracy (BTD) raises youth and policymaker's awareness of the role youth NGOs play in civil society through a series of workshops and seminars to be held throughout Croatia.

Other Donors: As USG resources decline, EU and international financial institution programs are increasing significantly to support harmonization of Croatia with EU laws and policies. USAID is engaged with the European Commission (EC) and EU member state donors (as well as the International Financial Institutions) in ensuring our specific programs and long-term visions are complementary and reinforcing. Specifically, USAID collaboration with the World Bank Program Assistance Loans and the EC's Community Assistance for Reconstruction and Development and Stabilization programs has been advantageous to Croatia and the donors. USAID's Local Government Project closely coordinates its program with the EC's regional economic development program. Recently, the GoC welcomed a competitive program using public administration "Best Practices" which was jointly designed by the EU, the Council of Europe and USAID. Likewise USAID experts led a collaborative World Bank/International Monetary Fund/EU/Ministry of Finance review of GoC debt management practices which enabled the GoC to eliminate major management vulnerabilities and keep its standby arrangement with the IMF on track.

Data Sheet

USAID Mission:	Croatia
Program Title:	Growth of a Dynamic & Competitive Private Sector
Pillar:	Economic Growth, Agriculture and Trade
Strategic Objective:	160-0130
Status:	Continuing
Planned FY 2005 Obligation:	\$8,235,000 AEEB
Prior Year Unobligated:	\$3,639,000 AEEB
Proposed FY 2006 Obligation:	\$5,463,000 AEEB
Year of Initial Obligation:	2001
Estimated Year of Final Obligation:	2007

Summary: The USAID economic development program has three elements, all of which focus on improving the conditions to generate private sector employment. First, USAID assists Croatian businesses, especially small and medium enterprises (SMEs), to acquire the skills, tools, financing, and services needed for them to compete in local, regional, and global markets. Second, USAID works directly with farmers, producer organizations, processors, and other market actors to raise the competitiveness of the Croatian agricultural sector in order to compete in national and international markets. Third, USAID works to improve the climate for new investment. Fourth, USAID is developing a competitive and well-regulated energy sector by strengthening the independent energy regulatory authorities and assisting the national electrical utility with its restructuring and modernization.

Inputs, Outputs, Activities:

FY 2005 Program: Improve Private Sector Growth (\$5,953,000 AEEB, \$1,560,000 AEEB carryover, \$1,514,000 AEEB prior year recoveries). USAID's new SME development activity will accelerate job creation and increase incomes by improving the performance of Croatian enterprises. These objectives will be achieved through technical assistance to business associations and business clusters that help them improve enterprise efficiency, reduce costs and improve market access. The Mission is also focusing on increasing SME access to finance by working with lending institutions to create new financing products and improving and simplifying the loan application process. A small component of this program will include policy advice to the Croatian Government in pursuing economic reform that creates an improved environment for SME development. Principal contractor: Development Alternatives Inc. Nathan Associates Joint Venture (prime).

USAID is assisting the Croatian Privatization Fund (CPF) in the implementation of the government's aggressive privatization program to divest all state ownership in companies and assets. USAID-funded advisors are assisting the CPF with monitoring and analyzing their portfolio of assets; developing company profiles and divestiture strategies for the sale of enterprises; training Croatian Privatization Fund employees in valuation methodologies; improving tendering procedures for the sale of enterprises, including the introduction of bid evaluation criteria emphasizing investment and enhanced transparency; and developing pre-privatization strategies for enterprises. Contractor: IBM (prime).

USAID intends to use a Global Development Alliance mechanism with local private sector companies and Croatian educational institutions to nurture new local software and other information technology companies. Principal implementer: TBD.

Increase Agricultural Productivity (\$1,478,000 AEEB, \$565,000 AEEB carryover). U.S. agricultural assistance will make Croatia's food products more competitive by strengthening market linkages and reducing production costs. During FY 2005 USAID will continue to focus on reducing farm-to-market transaction costs and on-farm production costs. Further program expansion among commercial farmers and producer organizations in FY 2005 is expected to lead to developing working relationships with Croatian food processors. In addition, this year more emphasis will be placed on increasing the commercial viability of subsistence farmers located in economically distressed areas including Croatia's war-affected regions. As a result of this effort it is expected that at least 350 subsistence farmers in these

areas will become sustainable commercial farmers. Principal contractor: Development Alternatives Inc. (prime).

Strengthen Financial Sector's Contribution to Economic Growth (\$268,000 AEED). USAID will continue to target limited interventions in the financial sector, including pension, insurance, and securities markets, with a special focus on the Croatian National Bank (CNB) on its supervision and regulation of the commercial banking sector. Principal contractor: Financial Services Volunteer Corp (FSVC) (prime).

Expand and Improve Access to Economic and Social Infrastructure (\$536,000 AEED). USAID will work with Croatia's independent energy regulatory energy commission on tariff reform and secondary energy legislation, and also assist HEP, the national electrical utility, in its efforts to unbundle its vertically-integrated operations and restructure its corporate organization. Contractors: Pierce, Atwood (Prime), Hunton and Williams (prime).

FY 2006 Program: FY 2006 resources will continue to fund several ongoing activities described above. The program components and their corresponding activities include - Increase Private Sector Growth (\$3,147,000 AEED), SME development promoting job creation and improved business performance; Increase Agricultural Productivity (\$2,316,000 AEED), agriculture activities focused on improving on-farm productivity and market linkages. Same implementers as above.

Performance and Results: USAID support to establish Croatia's National Competitiveness Council (NCC) has drastically broadened the participation of the private sector led labor unions in economic policy making. The NCC has recently received nationwide attention as Croatia's President, Prime Minister and other cabinet members publicly announced their commitment to implement 55 recommendations made by the NCC that will lead to economic policy and education reform to improve Croatia's national and international competitiveness. The USAID-supported Association of Management Consultants (AMC) now has a cadre of qualified business consultants to train and certify businesses in internationally-accredited standardization programs and Hazard Analysis of Critical Control Points. The demand for AMC training services has averaged approximately 175 paying participants per year for the last two years demonstrating their ability to effectively sell their services and earn revenue. USAID's efforts significantly increased the production and sales of agriculture products. Although the overall national buyoff of domestically produced milk, vegetables, and pigs in FY 2004 increased by only about 3% from 2003, producers receiving USAID direct assistance increased their total sales by more than 35%, thereby improving their competitive positions well beyond the national average. Broken out by sub-sector, USAID-assisted milk producers increased sales by 18%, vegetable producers increased sales by 50%, and pig producers increased sales by 24%. A USAID-funded pilot project with a major regional tomato and food processor resulted in a 43% drop in water usage and a 21% increase in yields, resulting in a bottom line increase in revenue of 28% to the farmer. Replication of this model to an estimated 100 commercial farmers next year is expected to generate approximately \$200,000 in additional annual revenues. This year 188 sustainable jobs were created and overall on-farm incomes increased for many others through USAID assistance programs in war-affected areas.

Privatization continued to move forward but at a slower than expected pace due to the Government of Croatia's delays in deciding to tender and sell enterprises. Notwithstanding these obstacles, USAID's assistance in the privatization process resulted in the tendering of 21 enterprises and ultimately selling seven. These sales generated approximately \$42 million in proceeds and over \$92 million in new investment commitments.

By the conclusion of these activities, USAID will generate 19,000 additional private sector jobs, increase rural incomes, and improve the competitiveness of Croatia's SME sector, particularly in agriculture, tourism, and wood products as the country prepares for European Union accession.

US Financing in Thousands of Dollars

Croatia

160-0130 Growth of a Dynamic & Competitive Private Sector	AEEB	DCA
Through September 30, 2003		
Obligations	45,973	0
Expenditures	24,785	0
Unliquidated	21,188	0
Fiscal Year 2004		
Obligations	9,415	342
Expenditures	14,785	0
Through September 30, 2004		
Obligations	55,388	342
Expenditures	39,570	0
Unliquidated	15,818	342
Prior Year Unobligated Funds		
Obligations	3,639	0
Planned Fiscal Year 2005 NOA		
Obligations	8,235	0
Total Planned Fiscal Year 2005		
Obligations	11,874	0
Proposed Fiscal Year 2006 NOA		
Obligations	5,463	0
Future Obligations	21,093	0
Est. Total Cost	93,818	342

Data Sheet

USAID Mission:	Croatia
Program Title:	Citizen Participation & Improved Governance
Pillar:	Democracy, Conflict and Humanitarian Assistance
Strategic Objective:	160-0210
Status:	Continuing
Planned FY 2005 Obligation:	\$7,435,000 AEEB
Prior Year Unobligated:	\$2,958,000 AEEB
Proposed FY 2006 Obligation:	\$6,806,000 AEEB
Year of Initial Obligation:	2001
Estimated Year of Final Obligation:	2007

Summary: The USAID democracy program supports democratic institutions focused on improving good governance and civil society with the aim of ensuring accountability and securing broad-based citizen participation. First, USAID strengthens Croatia's local governments in cities, towns, and municipalities by increasing their capacity to develop and manage budgets, promote economic activity, and manage public infrastructure. Second, USAID's technical assistance and training support to Croatia's non-governmental organization (NGO) sector enables indigenous non-profit organizations to improve their financial sustainability. Third, USAID is supporting the Government of Croatia (GoC) and local NGO efforts to combat trafficking in persons through public education and training. By building grassroots demand for continuing democratic reforms as part of these programs, the U.S. will leave behind deeply rooted and sustainable reforms.

Inputs, Outputs, Activities:

FY 2005 Program: Support Democratic Local Government and Decentralization (\$5,696,000 AEEB, \$1,101,000 AEEB carryover, \$757,000 AEEB prior year recoveries). USAID's Local Government Reform Program (LGRP) provides direct assistance to 47 city and municipal governments in basic public administration management that includes financial and asset management, local economic development, improved and transparent procurement practices, performance monitoring, e-government, and citizen participation in local affairs. In addition, project-trained consultants provide assistance to another 100 local governments to strengthen their capacity to assume greater fiscal responsibilities and authorities. Assistance will also be provided to local governments through a U.S. city twinning activity. In this program, volunteers from U.S. and Croatia will share experiences in addressing common concerns and issues affecting their communities. LGRP will also engage the central government in addressing policy initiatives and national reforms. Principal contractors: Urban Institute (prime); International City County Management Association (sub); Bearing Point (sub); Cleveland State University (sub); Training Resources Group (sub); Worldwide Strategies Inc. (sub).

Strengthen Civil Society (\$1,612,000 AEEB, \$1,100,000 AEEB carryover). Through training, technical assistance, and small grants, USAID's NGO strengthening program (CroNGO) will build the capacity and sustainability of Croatia's NGO sector. During FY 2005, CroNGO will strengthen public advocacy organizations working in the areas of anti-corruption, judicial reform, corporate governance, anti-trafficking, and legislative oversight. The program will aim to increase domestic financing in a sector predominantly funded by international donors. Finally, the program will improve legislation that fosters corporate giving and volunteerism. Principal grantee: Academy for Educational Development (prime).

Reduce Trafficking in Persons (\$127,000 AEEB). Trafficking in persons (TIP) is increasingly recognized as a transnational problem involving organized crime networks that can potentially threaten the security and stability of Southeastern Europe. Now in Tier 2 status, Croatia is primarily a transit country. The GoC has expressed a renewed willingness to address the problems of human trafficking. Through USAID's Croatia Trafficking Prevention Activity (CTPA), the USG will continue to engage the GoC on TIP issues and work with the NGO sector to help raise awareness among the public, the media, and policy-makers. This will include working with NGOs and the National Committee to Suppress Trafficking on the implementation of the National Action Plan and with NGOs in local communities where trafficked persons

are most likely to be identified. Principal grantee: STAR World Learning (prime).

FY 2006 Program: Support Democratic Local Government and Decentralization (\$2,882,000 AEED). The local government project will provide direct assistance to a total of 47 Croatian local governments. Through the Association of Local Government Consultants, another 100 local governments will have consultants introducing public administration practices such as asset management and the development of strategic plans for economic development. Six cities will be added to the twinning activity bringing the total to 15. USAID will support the GOC in drafting a new law to decentralize fiscal responsibilities and authorities to 10 select cities in the country. The State Office for Public Administration will be responsible for designing the decentralization strategy, writing legislation, and formulating policies that will define the local government sector. Principal contractors: same as above.

Strengthen Civil Society (\$3,790,000 AEED). Continued support to build the capacity of Croatia's NGO sector through the CroNGO project will assist well-developed NGOs, grassroots NGOs, small community building groups, and unregistered citizens' initiatives from around the country through both large and small grants, training and technical assistance, networking, and information sharing. Increasing emphasis will be given to expanding domestic financing for NGOs participating in U.S. programs. Principal grantee: same as above.

Reduce Trafficking in Persons (\$134,000 AEED). The Anti-trafficking of persons public awareness campaign initiated in 2005 will continue in 2006 to educate the public through activities that engage both NGOs and the GoC. Principal grantee: same as above.

Performance and Results: To date, USAID's local government project has signed memoranda of understanding with 47 local governments and is providing direct technical assistance to these communities. As a result 100% of them are using at least one of the public administration assistance packages. Additionally municipalities and cities have adopted asset management reforms leading to increased revenues from assets that had never been used for income. For example, the City Council of a large Croatian city, Karlovac, approved the adoption of the City's asset management plan that has identified the disposition of over 1,500 assets and stands to save the city approximately 15% of its annual budget. USAID initiated work with the local University of Rijeka to develop a seminar on public administration. USAID in partnership with Cleveland State University assisted the University of Rijeka in developing the curriculum for Croatia's first post-graduate public administration program. In the Civil Society sector, the small grants program was successfully implemented by three Croatian NGO support and grant-making organizations resulting in the issuance of 221 small grants to grassroots NGOs that were active in reaching out their communities to mobilize citizens. In total, 62,000 citizens were mobilized and carried out community development projects that benefited over 37,000 of Croatia's most vulnerable citizens. For the past two years CroNGO's Sustainability Partner RI-CENTAR has developed a Charter of Cooperation between NGOs and the City of Rijeka. This Charter, which provides a model for other parts of Croatia, defines procedures for collaboration between NGOs and the local government, as well as provides standard grant-giving procedures for all city departments.

By the end of this SO, USAID's democracy programs will move Croatia close to Northern Tier reform standards. Croatia will have a cadre of capable and transparent local governments ready to assume the new responsibilities and the additional burdens that follow decentralization. Furthermore, USAID's NGO sector initiatives will have improved their organizational and financial capacity leaving behind an influential network of NGOs that will be able to function as advocates for further democratic reform.

US Financing in Thousands of Dollars

Croatia

160-0210 Citizen Participation & Improved Governance	AEEB
Through September 30, 2003	
Obligations	47,432
Expenditures	35,533
Unliquidated	11,899
Fiscal Year 2004	
Obligations	8,802
Expenditures	11,965
Through September 30, 2004	
Obligations	56,234
Expenditures	47,498
Unliquidated	8,736
Prior Year Unobligated Funds	
Obligations	2,958
Planned Fiscal Year 2005 NOA	
Obligations	7,435
Total Planned Fiscal Year 2005	
Obligations	10,393
Proposed Fiscal Year 2006 NOA	
Obligations	6,806
Future Obligations	20,901
Est. Total Cost	94,334

Data Sheet

USAID Mission:	Croatia
Program Title:	Cross-Cutting Programs
Pillar:	No pillar info
Strategic Objective:	160-0420
Status:	Continuing
Planned FY 2005 Obligation:	\$1,830,000 AEEB
Prior Year Unobligated:	\$1,396,000 AEEB
Proposed FY 2006 Obligation:	\$1,806,000 AEEB
Year of Initial Obligation:	
Estimated Year of Final Obligation:	2007

Summary: USAID's Cross-Cutting Strategic Objective (SO) funds training and program support activities across all USAID Croatia's strategic objectives. Issues and areas of focus include: developing free market economies; democracy and awareness of citizen's rights and responsibilities; strengthening local government; and support for programs and institutions that will sustain the investments of U.S. assistance.

Inputs, Outputs, Activities:

FY 2005 Program: Participant training and program support across multiple Strategic Objectives (\$1,830,000 AEEB, \$1,158,000 AEEB carryover, \$238,000 AEEB prior year recoveries). USAID resources will support cross-cutting training activities and program support that affect multiple strategic objectives. Training is a common activity across SOs and will continue throughout the strategic planning and graduation period. The participant training budget will be managed as a cross-cutting activity to permit training support to cross-cutting activities and to those that support overall program goals. Program support costs will cover costs that affect multiple SOs as well as impending evaluations and technical assistance for strategic planning exercises. As USAID begins the second phase of its Graduation Plan, program support funds will be used to provide assistance to those legacy institutions that will be responsible for carrying on reform efforts once Croatia has graduated from SEED assistance. Grantee: World Learning (prime).

FY 2006 Program: USAID plans to continue to fund participant training programs that support overall program goals. Program support costs will cover costs that affect multiple strategic objectives as well as impending evaluations and technical assistance for strategic planning exercises and support to Croatia's legacy institutions that will carry on reform efforts once Croatia has graduated from SEED assistance (\$1,806,000 AEEB). Grantee: World Learning (prime).

Performance and Results: In FY 2004, USAID training programs included 55 training activities in 25 countries. A total of 933 Croatians participated in the training. For example, one program included a co-funded study trip for six Croatian judges to Nashville, Tennessee's Bankruptcy Court, with cooperation and financial support from the U.S. National Conference of Bankruptcy Judges. As a result of this training, Croatian commercial, municipal, and county court judges observed efficient and effective U.S. case and bankruptcy management practices that will serve to facilitate Croatia's own transition to automated systems and effective court management. To address the backlog of cases in the Croatian courts, USAID's Commercial Law Reform Project introduced Alternative Dispute Resolution (ADR) legal processes to quickly resolve disputes, and ease the burden on the overwhelming court system. As a direct result of a training mediation program, one participant was instrumental in establishing a Center for Mediation was established within the 100,000 member strong Croatian Chamber of Trades and Crafts. The Center will focus on resolving cases between Small and Medium Enterprises and their customers. Training related technical assistance in Market Risk Assessment provided to the Croatian National Bank (CNB) resulted in the expansion of the CNB's market risk team to nine members. Given the importance risk management represents in banking supervision, the CNB formed a separate unit within the department for on-site supervision to specifically address market risk. Under the democracy and governance participant training program, a cross sector partnership was formed between a representative

of Croatia's leading bank, and a non-governmental organization (NGO) providing guide dogs for the blind that led to a fund raising concert that raised approximately \$60,000 for the NGO. A group of 11 members of Parliament and parliamentary committee members attended a training program in Washington State to learn about the role of legislative committees, and in particular, the incorporation of citizens' views in the policy development process. As an outcome of the program, public hearings are now being introduced in the Croatian Parliamentary system.

US Financing in Thousands of Dollars

Croatia

160-0420 Cross-Cutting Programs	AEEB
Through September 30, 2003	
Obligations	14,799
Expenditures	14,098
Unliquidated	701
Fiscal Year 2004	
Obligations	686
Expenditures	535
Through September 30, 2004	
Obligations	15,485
Expenditures	14,633
Unliquidated	852
Prior Year Unobligated Funds	
Obligations	1,396
Planned Fiscal Year 2005 NOA	
Obligations	1,830
Total Planned Fiscal Year 2005	
Obligations	3,226
Proposed Fiscal Year 2006 NOA	

Obligations	1,806
Future Obligations	3,814
Est. Total Cost	24,331